Supplementary Information for Legislative Review

1991 - 1992 Departmental Expenditure Estimates

Manitoba
Environment

91-06996/

DEPARTMENT OF ENVIRONMENT

SUPPLEMENTARY INFORMATION FOR LEGISLATIVE REVIEW

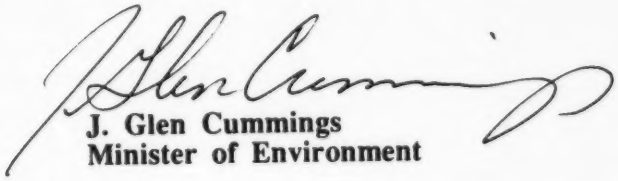
1991/92 EXPENDITURE ESTIMATES

PREFACE

This document has been produced by the Department of Environment as a supplement to its printed Main Estimates. It is intended to provide background information on the department to complement the information already contained in the printed Main Estimates.

The contents of this supplement are organized into three parts. The first part provides an Overview of the Department of Environment's 1991-92 budget requirements. The second part provides a financial analysis including details of staffing requirements and expenditures. The information in part two is organized on the basis of existing main appropriations so that it will provide an easy cross reference to the printed Main Estimates. Part three provides a five year historical budget comparison.

I welcome feedback as to the usefulness of this supplementary information.



J. Glen Cummings
Minister of Environment

INDEX

		PAGE
	GLOSSARY	7
PART 1	DEPARTMENTAL OVERVIEW	11
	General Information	
	Schedule 1 - Statutory Responsibilities	14
	Schedule 2 - Organization Chart	15
	Expenditure Summary 1991/92	
	Schedule 3 - By Main Appropriation	16
	Chart 1 - Percentage Distribution of Expenditures By Main Appropriation	17
	Schedule 4 - By Salary, Operating and Grants	18
	Staff Year Summary 1991/92	
	Schedule 5 - By Appropriation	19
	Schedule 6 - By Staff Category	20
	Chart 2 - Percentage Distribution of Salaries By Organizational Unit	21
	Chart 3 - Percentage Distribution of Staff Years By Organizational Unit	22
PART 2	DETAILED FINANCIAL INFORMATION	23
	31-1 Administration and Finance	24
	31-2 Environmental Management	35
	31-3 Environmental Advisory Organizations	47
	31-4 International Institute for Sustainable Development	53
PART 3	HISTORICAL INFORMATION	57
	Departmental Comparison 1987/88-1991/92	
	Appendix 1 - Five Year Expenditure and Staffing Summary by Main Appropriation	58
	Chart 4 - Five Year Expenditure Summary	59
	Chart 5 - Five Year Staffing Summary	60

GLOSSARY

Staff Categories

Managerial

Positions which have been delegated the authority and have the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,

- the organization's results and impacts.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are the sub-component agreements of:

Education
Health
Legal, Inspection and Regulatory
Physical Sciences
Social Sciences
Trades, Operations and Services
Professional Officer Series
Personnel Officer Series
Administration (with the exception of the Administrative Officer Series)

NOTE: Those employees who are managers and are also classified in one of the above sub-component agreements or exclusions shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operators.

Included in this category are the sub-component agreements of:

Clerical
Administrative Officer Series

Staffing Component

Fractions of staff years represent weeks of employment. For example, 65.20 staff years means 65 full staff years and 20 weeks of employment.

Object Codes

Personnel Services	Regular Earnings, Other Earnings (overtime, shift premium), Departmental Ministers and Members of the Legislative Assembly, Fringe Benefits, Other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Personnel Services Recoveries.
Grants/Transfer Payments	Discretionary Grant, Nondiscretionary Grant, Transfer Payment.
Transportation	Vehicles, Aircraft, Other (taxi, bus, freight, rail).
Communication	Telephone, Electronic Mail, Postage, Courier, Advertising, Exhibits, Radio Systems.
Supplies and Services	Operating Supplies, Materials, Office Supplies, Repairs and Maintenance, Utilities, Rentals, Professional Services, Other Fees, Supplies and Services Recovery.
Public Debt	Debt Redemption, Interest on Debt, Discount on Debt, Amortization, Bank Charges, Foreign Exchange, Sinking Fund, Other Charges.
Capital	Land, Buildings, Furniture, Vehicles, Equipment, Capital Grants, Other Physical Assets.
Other Operating	Hotels, Meals, Computer Related Charges, Loss, Damage, Insurance and Extra Ordinary Costs, Publications, Employee Education Assistance, Relocation and Transfer Costs, Other (membership fees, hospitality, uniforms, conference/convention registration fees, incidental allowances).
Social Assistance Related Acts	Clothing for Citizens, Fees and Services, Assistance Payments (food, shelter, allowances, utilities), Transportation Health, Special Needs.

Adjusted Vote

Is a realignment of previous year's vote for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.

Staff Turnover Allowance

Is an adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.

Variance Explanations

Explanations for significant Other Expenditure increases or decreases from adjusted vote.

Base Levels	Level of Significance
$1,000,000 to $5,000,000	15%
$5,000,100 and over	10% or $2,000,000

PART 1

DEPARTMENTAL OVERVIEW

DEPARTMENT OF ENVIRONMENT

MINISTER

HONOURABLE J. GLEN CUMMINGS

DEPUTY MINISTER

NORMAN BRANDSON

HISTORICAL BACKGROUND

The Department of Environment was established as a stand-alone department on April 21, 1989. Prior to that date the departmental mandate included responsibility for Workplace Safety and Health and the Worker Advisor Office. In fiscal year 1982/83 Environment and Workplace Safety and Health was part of the Department of Northern Affairs, Environment and Workplace Safety and Health. Prior to that Environmental Management was part of the Department of Consumer and Corporate Affairs and Environment, and Workplace Safety and Health was part of the Department of Labour.

OVERALL RESPONSIBILITIES

The **mission** of the Department of Environment is to ensure a high level of environmental quality for present and future generations of Manitobans.

The Department consists of four distinct environmental units - Environmental Operations, Environmental Management, Legislation and Intergovernmental Affairs and Planning and Innovation; and two support units - Financial and Administrative Services and Community Relations. A description of the specific role and responsibilities of each of these units is included in Part 2.

In addition, the following organizations report to the Minister of Environment: the Clean Environment Commission, the Manitoba Environmental Council, and the Manitoba Hazardous Waste Management Corporation.

The **responsibilities** of the Department include:

Administration and enforcement of legislation and regulations pertaining to the environment and public health.

Provision of emergency response services.

Provision of monitoring services including sample taking, maintenance of equipment and coordination with other departmental staff.

Establishment and maintenance of community liaison activities including provision of information on environmental matters, organizing local environmental events and addressing local environmental priorities.

Management of the approvals process including the carrying out of pre-licensing activities, participating in the public review process, issuing approvals and responding to appeals.

Coordination of environmental quality activities including the provision of scientific support, developing and updating air, water and terrestrial environmental quality guidelines and standards, environmental quality monitoring and state of the environment reporting.

Provision of analytical laboratory services to the Department and to clients outside of the Department on a cost recovery basis; provision of general scientific support to the Department and the development and administration of a certification program for private laboratories.

Development, review and amendment of legislation and regulations, including public consultation.

Representation on various Federal/Provincial advisory committees and task forces to deal with matters such as environmental assessment harmonization, negotiating agreements and ensuring consistent and effective environmental management across the country.

Provision of planning and coordination support activities including support to the Canadian Council of Ministers of the Environment, strategic planning, issue management and community liaison (education).

Development and innovation activities related to the Environmental Innovations Fund (EIF), environment and economy linkages, new policy development and economic impact assessment.

Administration of waste reduction and prevention initiatives including the preparation of a Waste Reduction and Prevention strategy report, industry consultation, promotion and enforcement.

SCHEDULE 1

STATUTORY RESPONSIBILITIES OF THE MINISTER OF ENVIRONMENT

The Environment Act
The Dangerous Goods Handling and Transportation Act
The Manitoba Hazardous Waste Management Corporation Act
The High-Level Radioactive Waste Act
The Waste Reduction and Prevention Act
*The Ozone Depleting Substances Act (passed March 8, 1990)

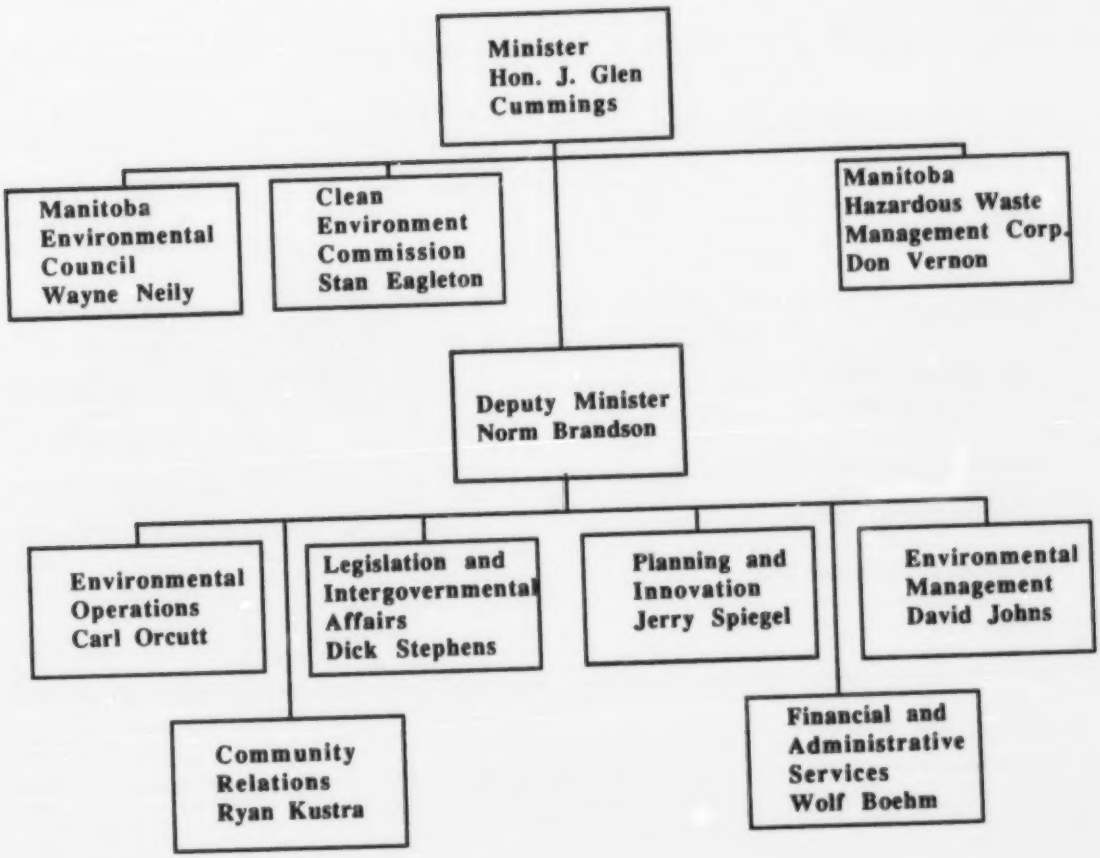
* Not yet proclaimed.

In addition to the above, the Minister, through the Department, is also responsible for the administration of certain regulations under The Public Health Act.

SCHEDULE 2

MANITOBA ENVIRONMENT

ORGANIZATION CHART
as at March 31, 1991



SCHEDULE 3

DEPARTMENT OF ENVIRONMENT
EXPENDITURE SUMMARY
BY MAIN APPROPRIATION

Adjusted Vote 1990-91		Year Ending March 31, 1992
$1,936,800	1. Administration and Finance	$1,909,100
9,942,500	2. Environmental Management	10,008,400
488,800	3. Environmental Advisory Organizations	648,600
800,000	4. International Institute for Sustainable Development	1,375,000
$13,168,100*	**TOTAL FOR DEPARTMENT OF ENVIRONMENT**	**$13,941,100**

*RECONCILIATION STATEMENT

Details	1990-91 Estimates
1990-91 Main Estimates	$13,131,400
Transfer of functions from:	
- Finance	$36,700
1990-91 Adjusted Vote	$13,168,100

CHART 1

PERCENTAGE DISTRIBUTION OF EXPENDITURES BY MAIN APPROPRIATION

Admin. & Fin.	13.7%
Env. Mgmt.	71.8%
Env. Adv. Org.	4.7%
IISD	9.9%

SCHEDULE 4

DEPARTMENT OF ENVIRONMENT
EXPENDITURE SUMMARY
BY SALARY, OPERATING, AND GRANTS

Element	Adjusted Vote 1990-91	Year Ending March 31, 1992
Salaries (details on Schedule 5)	$8,430,400	$8,430,000
Operating Expenditures	$1,990,800	$2,079,200
Less: Recoverable from other Appropriations	(152,700)	(152,700)
Sub-Total	$1,838,100	$1,926,500
Grants	$2,899,600	$3,584,600
TOTAL FOR DEPARTMENT OF ENVIRONMENT	$13,168,100	$13,941,100

SCHEDULE 5

DEPARTMENT OF ENVIRONMENT
STAFF YEAR SUMMARY
BY APPROPRIATION**

RES. NO.	APPROP. NO.	DIVISION/BRANCH	ADJUSTED VOTE 1990-91 S.Y.'S	ADJUSTED VOTE 1990-91 Salaries	YEAR ENDING 1991/92 S.Y.'S	YEAR ENDING 1991/92 Salaries
39	31-1	Administration and Finance				
	(a)	Minister's Salary	1.00	$20,600	1.00	$20,600
	(b)	Executive Support	7.00	287,700	7.00	275,100
	(c)	Planning and Innovation	11.00	434,700	10.00	467,800
	(d)	Community Relations	4.00	149,600	4.00	147,600
	(e)	Financial and Administrative Support	19.00	690,900	17.00	646,300
		TOTAL	42.00	$1,583,500	39.00	$1,557,400
40	31-2	Environmental Management				
	(a)	Environmental Operations	83.00	$3,178,000	82.00	$3,256,400
	(b)	Environmental Management	83.21	3,235,700	79.21	3,158,900
	(c)	Legislation and Intergovernmental Affairs	2.00	81,600	2.00	82,100
		TOTAL	168.21	$6,495,300	163.21	$6,497,400
41	31-3	Environmental Advisory Organizations				
	(a)	Clean Environment Commission	7.00	$289,100	7.00	$375,200
	(b)	Manitoba Environmental Council	2.00	62,500	-	-
		TOTAL	9.00	$351,600	7.00	$375,200
		TOTAL FOR DEPARTMENT OF ENVIRONMENT	219.21	$8,430,400	209.21	$8,430,000

**NOTE: Fractions of staff years represent weeks of employment. For example, 209.21 staff years means 209 full staff years and 21 weeks of employment.

SCHEDULE 6

DEPARTMENT OF ENVIRONMENT
STAFF YEAR SUMMARY 1991-92
BY STAFF CATEGORY **

Division	STAFF CATEGORIES							
	Managerial		Professional Technical		Administrative Support		TOTAL	
	SY	$	SY	$	SY	$	SY	$
Administration and Finance	5.00	272,900	19.00	817,000	15.00	446,500	39.00	1,536,400
Environmental Management	11.00	659,600	131.00	5,279,400	21.21	589,200	163.21	6,528,200
Environmental Advisory Organizations	1.00	71,000	4.00	148,100	2.00	59,800	7.00	278,900
TOTAL	17.00	1,003,500	154.00	6,244,500	38.21	1,095,500	209.21	8,343,500

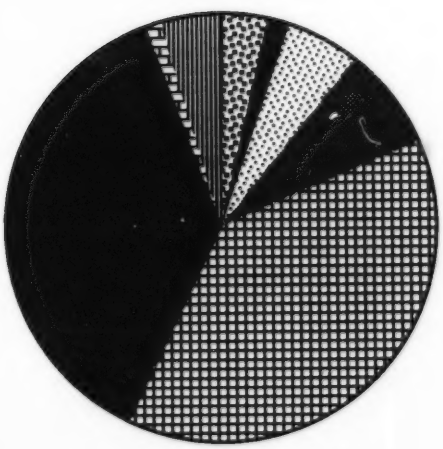
NOTE 1: Reconciliation of Amount of Salaries:

Total Salary Costs per above	$8,343,500
Salary Adjustments	274,400
Allowance for Staff Turnover	(187,900)
Net Salary Costs per Schedule 5	$8,430,000

NOTE 2: ** Fractions of Staff Years represent weeks of employment.
For example, 209.21 staff years means 209 full staff years and 21 weeks of employment.

CHART 2

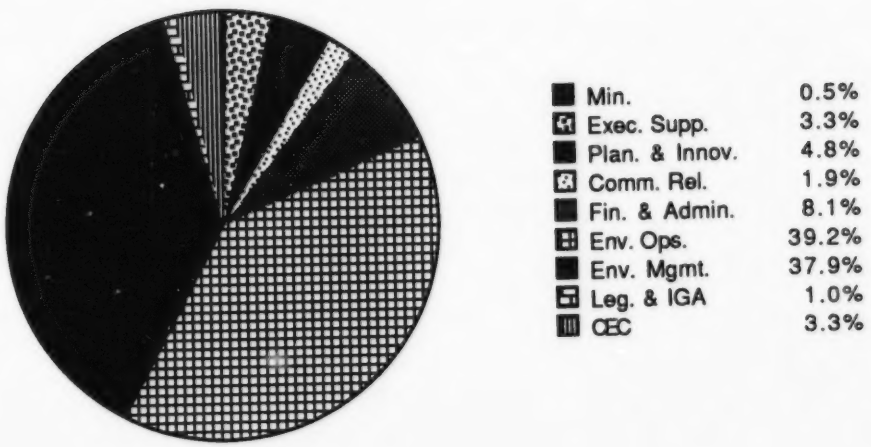
PERCENTAGE DISTRIBUTION OF SALARIES BY ORGANIZATIONAL UNIT



Min.	0.2%
Exec. Supp.	3.3%
Comm. Rel.	1.8%
Plan. & Innov.	5.5%
Fin. & Admin.	7.7%
Env. Ops.	38.6%
Env. Mgmt.	37.5%
Leg. & IGA	1.0%
OEC	4.5%

CHART 3

PERCENTAGE DISTRIBUTION OF STAFF YEARS BY ORGANIZATIONAL UNIT



PART 2

DETAILED FINANCIAL INFORMATION

Adjusted Vote 1990-91	Approp No.	Environment (XXXI) Details of Appropriation	Year Ending March 31, 1992	Resolution No.
$1,936,800	1	ADMINISTRATION AND FINANCE	$1,909,100	39
		- Provides overall planning and management of departmental programs and centralized administrative support and community relations services.		
				Reference Number
$20,600		(a) Minister's Salary	$20,600	1
371,800		(b) Executive Support	359,200	2
475,000		(c) Planning and Innovation	508,100	3
221,800		(d) Community Relations	219,800	4
847,600		(e) Financial and Administrative Services	801,400	5
$1,936,800			$1,909,100	

REFERENCE NUMBER: 1

SUB-APPROPRIATION: 31-1A

MINISTER'S SALARY

Provides for the additional compensation to which an individual appointed to the Executive Council is entitled.

REFERENCE NUMBER: 1

SUB-APPROPRIATION: 31-1A

MINISTER'S SALARY

	Adjusted Vote 1990-91		Year Ending March 31, 1992	
	SY	$	SY	$
SALARIES				
Managerial	1.00	20,600	1.00	20,600
Total Salaries	1.00	20,600	1.00	20,600
TOTAL EXPENDITURES	1.00	20,600	1.00	20,600

REFERENCE NUMBER: 2

SUB-APPROPRIATION: 31-1B

EXECUTIVE SUPPORT

OBJECTIVE(S):

To develop, implement and oversee departmental policies and programs which are designed to attain, over the long term, the goals set out in the Department's role and mission statement.

ACTIVITY IDENTIFICATION:

Advises the Minister on matters relating to the Department.

Provides overall policy direction for departmental programs.

Coordinates departmental communications activities and initiatives.

EXPECTED RESULTS:

The continued development, delivery and maintenance of policies and programs which will ensure protection of the environment.

REFERENCE NUMBER: 2

SUB-APPROPRIATION: 31-1B

EXECUTIVE SUPPORT

	Adjusted Vote 1990-91		Year Ending March 31, 1992	
	SY	$	SY	$
SALARIES				
Managerial	1.00	87,500	1.00	72,600
Administrative Support	6.00	195,400	6.00	197,700
	7.00	282,900	7.00	270,300
Plus: Overtime Allotment		4,800		4,800
Total Salaries	7.00	287,700	7.00	275,100
OTHER EXPENDITURES				
Transportation		26,700		26,700
Communications		18,000		18,000
Supplies and Services		14,400		14,400
Operating		25,000		25,000
Total Other Expenditures		84,100		84,100
TOTAL EXPENDITURES		371,800		359,200

REFERENCE NUMBER: 3

SUB-APPROPRIATION: 31-1C

PLANNING AND INNOVATION

OBJECTIVE(S):

To promote, analyze and implement new policy and project initiatives.

To actively promote environmental protection and sustainable development.

To achieve a 50% reduction in per capita waste generation by the year 2000.

ACTIVITY IDENTIFICATION:

Provision of planning and coordination support activities including strategic planning, issue management, support to the Canadian Council of Ministers of the Environment and linkage to the government sustainable development initiative.

Management of Environmental Innovations Fund allocations and other funding programs for Manitoba Environment including the review and evaluation of related proposals.

Policy development including environment and economy linkages, new policy developments, economic impact assessment and community liaison (education).

Administration of waste reduction and prevention initiatives including the preparation of a Waste Reduction and Prevention strategy report, industry consultation, promotion and enforcement.

EXPECTED RESULTS:

The preparation of policy papers, technical papers and impact assessments.

Providing management support to new initiatives such as Ozone Depleting Substances Act implementation and other new programs.

Completion of a departmental strategic plan.

Preparation of briefing materials for the Minister and Deputy Minister respecting the Canadian Council of Ministers of the Environment and the International Institute for Sustainable Development.

Implementation of the Waste Reduction and Prevention (WRAP) Act, including WRAP Action Plans for priority materials, regulation development, province-wide coordination, development of information materials and preparation of a WRAP Strategy Report.

REFERENCE NUMBER: 3

SUB-APPROPRIATION: 31-1C

PLANNING AND INNOVATION

	Adjusted Vote 1990-91		Year Ending March 31, 1992	
	SY	$	SY	$
SALARIES				
Managerial	1.00	65,300	1.00	65,300
Professional/Technical	9.00	341,000	8.00	373,600
Administrative Support	1.00	27,900	1.00	28,400
	11.00	434,200	10.00	467,300
Plus: Overtime Allotment		500		500
Total Salaries	11.00	434,700	10.00 1	467,800
OTHER EXPENDITURES				
Transportation		5,200		5,200
Communications		14,500		13,200
Supplies and Services		5,700		5,000
Capital		6,000		8,000
Operating		8,900		8,900
Total Operating Expenditures		40,300		40,300
TOTAL EXPENDITURES		475,000		508,100

1. **Expiry of term Recycling Outreach position.**

REFERENCE NUMBER: 4

SUB-APPROPRIATION: 31-1D

COMMUNITY RELATIONS

OBJECTIVE(S):

To foster increased public and news media awareness, appreciation and involvement in environmental matters.

ACTIVITY IDENTIFICATION:

Coordination of communication activities respecting special events/activities, including ministerial and departmental programs and announcements as well as emergency responses.

Participation in organizing Environment Week activities.

Management of all ongoing communication needs of the Department.

Management of the Department's library services for staff and the public.

EXPECTED RESULTS:

The coordination of all ongoing departmental communication.

The coordination of departmental public participation programs, for example, ministerial consultation with departmental client groups and public consultations respecting new/amended regulations.

The provision of library services for both departmental and public use.

The organization of annual Environment Week activities.

Greater public awareness and appreciation of the Department's programs and policies.

REFERENCE NUMBER: 4

SUB-APPROPRIATION: 31-1D

COMMUNITY RELATIONS

	Adjusted Vote 1990-91		Year Ending March 31, 1992	
	SY	$	SY	$
SALARIES				
Managerial	1.00	56,000	1.00	49,100
Professional/Technical	2.00	67,900	2.00	71,600
Administrative Support	1.00	24,500	1.00	25,700
	4.00	148,400	4.00	146,400
Plus: Overtime Allotment		1,200		1,200
Total Salaries	4.00	149,600	4.00	147,600
OTHER EXPENDITURES				
Transportation		8,000		8,000
Communications		29,900		29,500
Supplies and Services		12,900		13,400
Capital		400		2,500
Operating		21,000		18,800
Total Operating Expenditures		72,200		72,200
TOTAL EXPENDITURES		221,800		219,800

REFERENCE NUMBER: 5

SUB-APPROPRIATION: 31-1E

FINANCIAL AND ADMINISTRATIVE SERVICES

OBJECTIVE(S):

To provide financial, administrative and computer support services to the Department to ensure appropriate utilization of departmental resources and the effective delivery of programs, and to ensure compliance with governmental and departmental administrative policies and procedures.

ACTIVITY IDENTIFICATION:

Financial services including the processing of all revenue and expenditures, estimates preparation, accountable advances, expenditure monitoring and reporting and cash flow forecasting.

Payroll and human resource management services including payroll processing, recruitment, classification, performance appraisal system documentation/monitoring, career planning support, staff training and development support, affirmative action program support and special projects.

General administrative services including vehicle coordination, parking, central inventory records, office equipment, communications, office space, records management coordination and freedom of information management.

Computer support services including hardware and software acquisition support and advice and systems development support.

EXPECTED RESULTS:

Preparation of the annual Detailed Estimates along with other related information.

Preparation of financial management reports for both departmental and central government use.

Process approximately 7,500 payment vouchers.

Management of payroll and human resource management functions for 209 departmental staff.

Management of departmental support services such as inventory, vehicles, office space, equipment and records management.

Administration of Freedom of Information Act requirements.

Provision of computer support services including systems planning, hardware and software acquisition and implementation of systems applications.

REFERENCE NUMBER: 5

SUB-APPROPRIATION: 31-1E

FINANCIAL AND ADMINISTRATIVE SERVICES

	Adjusted Vote 1990-91		Year Ending March 31, 1992	
	SY	$	SY	$
SALARIES				
Managerial	1.00	65,300	1.00	65,300
Professional/Technical	9.00	367,000	9.00	371,800
Administrative Support	9.00	249,300	7.00	194,700
	19.00	681,600	17.00	631,800
Plus: Overtime Allotment		2,900		2,900
Plus: Severance Pay		6,400		11,600
Total Salaries	19.00	690,900	17.00 1	646,300
OTHER EXPENDITURES				
Transportation		1,800		2,300
Communications		58,300		59,400
Supplies and Services		59,000		64,100
Capital		21,700		11,900
Operating		15,900		17,400
Total Operating Expenditures		156,700		155,100
TOTAL EXPENDITURES		847,600		801,400

1. **Reduction of two (2) administrative support positions.**

Adjusted Vote 1990-91	Approp No.	Environment (XXXI) Details of Appropriation	Year Ending March 31, 1992	Resolution No.
$9,942,500	2	ENVIRONMENTAL MANAGEMENT	$10,008,400	40
		- Administers and enforces the provisions and regulations of the Environment Act; establishes environmental quality standards, and provides scientific support services for the preservation and protection of the environment, for the use and well-being of present and future generations of Manitobans.		
				Reference Number
$3,789,900		(a) Environmental Operations	$3,825,700	1
4,041,000		(b) Environmental Management	4,070,600	2
111,600		(c) Legislation and Intergovernmental Affairs	112,100	3
2,000,000		(d) Manitoba Hazardous Waste Management Corporation	2,000,000	4
$9,942,500			$10,008,400	

REFERENCE NUMBER: 1

SUB-APPROPRIATION: 31-2A

ENVIRONMENTAL OPERATIONS

OBJECTIVE(S):

To ensure that the Department's regulatory requirements are enforced in a fair and consistent manner throughout the Province.

To deliver the Department's mandated approval, inspection/monitoring, compliance and enforcement program within a regional structure.

ACTIVITY IDENTIFICATION:

Administration and enforcement of legislation and regulations pertaining to the environment and public health.

Administration of the regional approval component.

Provision of emergency response services.

Provision of monitoring services including sample taking, maintenance of equipment and coordination with other departmental staff.

Establishment and maintenance of community liaison activities including provision of information on environmental matters, organizing local environmental events and addressing local environmental priorities.

EXPECTED RESULTS:

Ensure that no planned activity or development takes place until the proper permits/approvals are secured and appropriate limits, terms and conditions are imposed to ensure adequate protection of the environment and public health.

Inspect all licensed or regulated operations on a regular basis to ensure compliance with regulatory requirements.

Respond to environmental emergencies to minimize damage to the environment or to public health.

Conduct ambient environmental monitoring programs.

Conduct community liaison meetings/seminars regarding environmental activities.

Initiate enforcement action when violations of regulatory requirements are noted.

REFERENCE NUMBER: 1

SUB-APPROPRIATION: 31-2A

ENVIRONMENTAL OPERATIONS

	Adjusted Vote 1990-91		Year Ending March 31, 1992	
	SY	$	SY	$
SALARIES				
Managerial	6.00	253,400	6.00	354,100
Professional/Technical	66.00	2,544,200	65.00	2,564,200
Administrative Support	11.00	288,800	11.00	310,700
	83.00	3,086,400	82.00	3,229,000
Plus: Overtime Allotment		26,700		26,700
Plus: Standby		11,200		11,200
Plus: Severance Pay		19,000		69,700
Less: Staff Turnover Allowance		(29,200)		(80,200)
Plus: Reorganization Adjustment		63,900		-
Total Salaries	83.00	3,178,000	82.00 1	3,256,400
OTHER EXPENDITURES				
Grants/Transfer Payments		1,800		1,800
Transportation		226,500		287,200
Communications		99,000		77,400
Supplies and Services		131,200		70,800
Capital		52,200		52,600
Operating		101,200		79,500
Total Operating Expenditures		611,900		569,300
TOTAL EXPENDITURES		3,789,900		3,825,700

1. Reduction in communication staffing due to a restructuring of Government's communication resources. Departmental communications resources will be used within a corporate Government framework with service coordinated through the Information Resources Division of the Department of Culture, Heritage and Citizenship.

REFERENCE NUMBER: 2

SUB-APPROPRIATION: 31-2B

ENVIRONMENTAL MANAGEMENT

OBJECTIVE(S):

To manage the Manitoba natural environment by anticipating and preventing environmental problems and by protecting and enhancing the natural environment in coordination with other government and non-government stakeholders for our common environmental benefit.

ACTIVITY IDENTIFICATION:

Management of the approvals process including the carrying out of pre-licensing activities, participating in the public review process, issuing approvals and responding to appeals.

Coordination of environmental quality activities including the provision of scientific support, developing and updating air, water and terrestrial environmental quality guidelines and standards, environmental quality monitoring and state of the environment reporting.

Provision of analytical laboratory services to the Department and to clients outside of the Department on a cost recovery basis; provision of general scientific support to the Department and the development and administration of a certification program for private laboratories.

EXPECTED RESULTS:

Dealing with an estimated 160 new proposals under the Environment and Dangerous Goods Handling and Transportation Acts.

Developing air, water and terrestrial quality objectives, guidelines and standards for Manitoba.

Monitoring ambient air, water and soil quality.

Undertaking watershed classifications in Manitoba's 19 watersheds.

Designing and executing studies aimed at ascertaining the level of environmental quality or contamination and recommending action.

Completion of the first State of the Environment Report as required under The Environment Act.

Analyzing up to 25,000 samples submitted to the laboratory.

REFERENCE NUMBER: 2

SUB-APPROPRIATION: 31-2B

ENVIRONMENTAL MANAGEMENT

	Adjusted Vote 1990-91		Year Ending March 31, 1992	
	SY	$	SY	$
SALARIES				
Managerial	4.00	249,100	4.00	251,800
Professional/Technical	70.00	2,766,200	66.00	2,715,200
Administrative Support	9.21	242,000	9.21	250,100
	83.21	3,257,300	79.21	3,217,100
Plus: Overtime Allotment		21,800		21,800
Plus: Severance Pay		14,300		-
Less: Staff Turnover Allowance		(24,700)		(80,000)
Less: Reorganization Adjustment		(33,000)		-
Total Salaries	83.21	3,235,700	79.21 1	3,158,900
OTHER EXPENDITURES				
Personnel Services		200		1,200
Grants/Transfer Payments		91,300		157,700
Transportation		130,000		144,400
Communications		66,100		119,900
Supplies and Services		344,300		446,900
Capital		234,400		86,400
Operating		91,700		107,900
Total Other Expenditures		958,000		1,064,400 2
Less: Recoverable from other Appropriations		(152,700)		(152,700)
TOTAL EXPENDITURES		4,041,000		4,070,600

1. Expiry of Ecological Monitoring project term position and reduction of 3.00 S.Y.'s re W. M. Ward Technical Services Laboratory.

2. Additional grant funding in support of the Canadian Council of Ministers of the Environment.

REFERENCE NUMBER: 3

SUB-APPROPRIATION: 31-2C

LEGISLATION AND INTERGOVERNMENTAL AFFAIRS

OBJECTIVE(S):

To ensure that Manitoba's environmental legislation and regulations are appropriate and up-to-date.

To ensure that beneficial working relationships are established and maintained with other Canadian jurisdictions respecting environmental matters.

ACTIVITY IDENTIFICATION:

Developing, reviewing and amending legislation and regulations, including aspects such as public consultation, Manitoba Justice liaison and legislative interpretation.

Representing the Department on various Federal/Provincial advisory committees and task forces to deal with matters such as environmental assessment harmonization, negotiating agreements and ensuring consistent and effective environmental management across the country.

EXPECTED RESULTS:

The preparation and filing of various regulations including a Joint Process regulation, a Participant Assistance regulation, regulations under The Waste Reduction and Prevention Act, regulations under The Ozone Depleting Substances Act, and amendments to various other regulations.

Undertaking a comprehensive and public review of The Environment Act.

Concluding a number of interjurisdictional agreements, including a number of environmental accords, an agreement respecting Shoal Lake, various agreements with Canada and several national agreements including harmonization of environmental assessment, and the development of regulations under The Canadian Environmental Assessment Act.

REFERENCE NUMBER: 3

SUB-APPROPRIATION: 31-2C

LEGISLATION AND INTERGOVERNMENTAL AFFAIRS

	Adjusted Vote 1990-91		Year Ending March 31, 1992	
	SY	$	SY	$
SALARIES				
Managerial	1.00	53,700	1.00	53,700
Administrative Support	1.00	27,900	1.00	28,400
Total Salaries	2.00	81,600	2.00	82,100
OTHER EXPENDITURES				
Transportation		5,000		5,000
Communications		4,200		4,200
Supplies and Services		14,800		6,900
Capital		-		7,900
Operating		6,000		6,000
Total Operating Expenditures		30,000		30,000
TOTAL EXPENDITURES		111,600		112,100

REFERENCE NUMBER 4:

SUB-APPROPRIATION: 31-2D

MANITOBA HAZARDOUS WASTE MANAGEMENT CORPORATION

OBJECTIVE(S):

To establish, operate and maintain, in accordance with all applicable laws in the province, a hazardous waste management system in Manitoba.

To research, develop, establish, own, operate and maintain facilities for the transmission, reception, collection, examination, storage, treatment, recycling and disposal of hazardous waste.

To ensure that the hazardous waste management system is established, operated and maintained in a manner that will protect the health and safety of the public and preserve the environment.

To ensure the protection of health and safety of the public and the preservation of the environment following the closure of the hazardous waste management facilities established as part of the system.

ACTIVITY IDENTIFICATION:

The main task of the Corporation is the development of a comprehensive system for safe management of hazardous wastes. This undertaking includes the design of an integrated system for waste identification, handling and disposal; and development of specific facilities for the treatment and disposal of waste which can economically be treated within the Province.

The integrated system design includes provision of waste management programs that have been assigned to the Corporation by the Province and the promotion of source-based waste management services. Public sector services include household hazardous waste disposal services and public sector PCB management services. Source-based waste management services are provided to ensure the most economic overall system development by insuring maximization of treatment of wastes at source.

The identification of potential communities interested in hosting a hazardous waste disposal facility is undertaken to support the overall development of the provincial waste management system.

An extensive public information program has been established to support the development of the overall system and develop support for the proposed facility.

The Corporation provides limited commercial waste management services in areas not otherwise adequately serviced within the Province.

EXPECTED RESULTS:

Finalization of the basic design for the waste management system and completion of basic engineering design specification for the treatment facility.

Identification of two candidate sites to host the waste treatment facility.

In support of the waste minimization objective, the Corporation has been involved in a number of industry specific technology studies, including: installation of plating waste ion exchange capability; caustic cleaner recycling; hydrocarbon contaminated soil treatment; co-disposal of waste oil; paint sludge minimization and disposal.

Continuation of a number of operational activities, including public householder hazardous waste collection, and provision of waste minimization advice and services to commercial generators.

REFERENCE NUMBER: 4

SUB-APPROPRIATION: 31-2D

MANITOBA HAZARDOUS WASTE MANAGEMENT CORPORATION

	Adjusted Vote 1990-91		Year Ending March 31, 1992	
	SY	$	SY	$
OTHER EXPENDITURES				
Grants/Transfer Payments		2,000,000		2,000,000
Total Other Expenditures		2,000,000		2,000,000
TOTAL EXPENDITURES		2,000,000		2,000,000

Adjusted Vote 1990-91	Approp No.	Environment (XXXI) Details of Appropriation	Year Ending March 31, 1992	Resolution No.
		ENVIRONMENTAL ADVISORY		
$488,800	3	ORGANIZATIONS	$648,600	41
		- Through public meetings and hearings, makes recommendations for Environmental Licenses to limit and control adverse environmental impacts from developments; carries out investigations of environmental matters of interest and importance throughout the Province to provide policy and legislative advice to the Minister; assists in the resolution of environmental conflicts through the provision of environmental mediation services; and provides advice to the Minister with regard to environmental problems and concerns.		
				Reference Number
$412,500		(a) Clean Environment Commission	$598,600	1
76,300		(b) Manitoba Environmental Council	50,000	2
$488,800			$648,600	

REFERENCE NUMBER: 1

SUB-APPROPRIATION: 31-3A

CLEAN ENVIRONMENT COMMISSION

OBJECTIVE(S):

To maintain and improve the quality of the environment by providing advice and recommendations to the Minister and the Department concerning the regulation of pollution and other public and private sector activities affecting the environment.

ACTIVITY IDENTIFICATION:

The Commission, at the request of the Minister, holds public hearings on the subject of the regulation of a broad range of private industry, municipal or provincial government operations or undertakings and subsequent to such hearings, provides the Minister with advice and recommendations regarding such regulation.

The Commission investigates environmental matters or considers proposed abatement projects with public hearings and reports to the Minister with advice and recommendations.

The Commission may act as a mediator between two or more parties to an environmental dispute.

EXPECTED RESULTS:

The following is a list of hearings anticipated in the near future:

Red River Water Quality and Licensing of City of Winnipeg discharges.
Burntwood River system classification (Hydro development).
City of Winnipeg - Charleswood Bridge.
Trans X Ltd. - Solvent transfer station (Dangerous Goods Handling and Transportation Act).
Prime Motor Oils Ltd. - Highway waste transportation station (Dangerous Goods Handling and Transportation Act).
North Central Hydro Project (likely in combination with Federal FEARO review).
Hudson Bay Mining and Smelting - Flin Flon - review of smelting operation including new zinc operation.
Repap - Phase II Mill Expansion.
Repap - Forest Management Plan.
Abitibi - Forest Management Plan.
Manitoba Hydro - Conawapa Development.
Manitoba Hydro - East side Lake Winnipeg transmission lines (Bi-pole).
Manitoba Hazardous Waste Management Corporation - review of hazardous waste treatment and disposal facility criteria (non site specific).
Town of Roblin - Sewage Effluent Disposal.

NOTE: In accordance with recent amendments to The Environment Act, it is expected that a number of these hearings will involve joint Federal-Provincial panel consideration.

REFERENCE NUMBER: 1

SUB-APPROPRIATION: 31-3A

CLEAN ENVIRONMENT COMMISSION

	Adjusted Vote 1990-91		Year Ending March 31, 1992	
	SY	$	SY	$
SALARIES				
Managerial	1.00	71,000	1.00	71,000
Professional/Technical	4.00	146,200	4.00	148,100
Administrative Support	2.00	67,400	2.00	59,800
	7.00	284,600	7.00	278,900
Plus: Overtime Allotment		4,500		4,500
Plus: Severance Pay				119,500
Less: Staff Turnover Allowance				(27,700)
Total Salaries	7.00	289,100	7.00	375,200
OTHER EXPENDITURES				
Personnel Services		25,000		25,000
Transportation		17,500		17,500
Communications		15,500		15,500
Supplies and Services		46,800		146,800
Operating		18,600		18,600
Total Other Expenditures		123,400		223,400 1
TOTAL EXPENDITURES		412,500		598,600

1. Additional funding in support of Joint Environmental Review Panels.

REFERENCE NUMBER: 2

SUB-APPROPRIATION: 31-3B

MANITOBA ENVIRONMENTAL COUNCIL

OBJECTIVE(S):

To provide advice to the Minister of Environment which is independent of the Department and representative of that portion of the public that is well informed on environmental issues.

To serve as a province-wide environmental monitoring mechanism through which the Minister can be kept up-to-date on environmental issues developing throughout Manitoba.

To facilitate public education projects and the undertaking of limited research in the preparation of environmental studies.

ACTIVITY IDENTIFICATION:

Provision of independent advice to the Minister and the government on an ongoing basis.

Through the Council's regional committees, report on all matters of environmental concern developing throughout the province to the Minister.

Development of various environmental education initiatives, including the publication of various educational material, establishment and maintenance of a speakers bureau, sponsorship of various public forums and involvement in Environment Week activities.

Undertaking various environmental research activities to develop longer-term perspectives on environmental protection.

EXPECTED RESULTS:

Publication and distribution of the following:
- Environmental Source Book/Curriculum Development Package.
- 1990-91 Annual Report.

Issue of the following response briefs:
- Sustainable Development Strategy Workbooks (Minerals, others).
- Sustainable Development Core Document.

Regular submission of regional reports (monthly - ten regions).

Production/hosting of "Environmentally Speaking", a weekly environmental education program, on Community Access Television (September - May); approximately 40 (thirty minute) programs.

Workshops/Forums/Meetings:
- Semi-Annual Public Forum (Recycling, Energy, Education, Transportation).
- Environment Week (June, 1991) Public Forum.

REFERENCE NUMBER: 2

SUB-APPROPRIATION: 31-3B

MANITOBA ENVIRONMENTAL COUNCIL

	Adjusted Vote 1990-91		Year Ending March 31, 1992	
	SY	$	SY	$
SALARIES				
Administrative Support	2.00	60,800	-	-
	2.00	60,800	-	-
Plus: Overtime Allotment		1,700		
Total Salaries	2.00	62,500	- 1	-
OTHER EXPENDITURES				
Grants/Transfer Payments		-		50,000
Transportation		6,500		
Communications		1,600		
Supplies and Services		2,300		
Operating		3,400		
Total Other Expenditures		13,800		50,000
TOTAL EXPENDITURES		76,300		50,000 1

1. Reduction of two support positions - Manitoba Environmental Council to be funded by way of a grant.

Adjusted Vote 1990-91	Approp No.	Environment (XXXI) Details of Appropriation	Year Ending March 31, 1992	Resolution No.
		INTERNATIONAL INSTITUTE FOR SUSTAINABLE		
$800,000	4	DEVELOPMENT	$1,375,000	42
				Reference Number
$800,000		International Institute for Sustainable Development	$1,375,000	1
$800,000			$1,375,000	

REFERENCE NUMBER: 1

SUB-APPROPRIATION: 31-4

INTERNATIONAL INSTITUTE FOR SUSTAINABLE DEVELOPMENT

OBJECTIVE(S):

To promote the concept of environmentally sustainable economic development and the integration of the principles and practices of sustainable development within and between the public, private and voluntary sectors on a national and international basis.

ACTIVITY IDENTIFICATION:

Identifying, supporting, promoting and conducting research in the field of sustainable development.

Initiating and supporting education and information programs that increase the understanding and knowledge of the principles and benefits of sustainable development.

Providing information and promoting the exchange of information, knowledge, skills and technology for sustainable development in Canada and other countries.

Assisting communities, regions and countries in assessing their needs for relevant economic and environmental data, skills, technologies, infrastructure and funding, and assisting in helping them find resources to meet those needs.

Other activities consistent with achieving the objectives.

EXPECTED RESULTS:

Finalizing the Institute's financial arrangements.

Laying the foundations for the Institute's programmes and taking the first implementation steps in some specific program areas.

Beginning to build an effective library, documentation service and communication program.

Building a close relationship with, and gaining an improved understanding of the work being done by other like-minded institutions, especially those in the third world and those working on the United Nations Conference on Environment and Development, to be held in Brazil in 1992.

REFERENCE NUMBER: 1

SUB-APPROPRIATION: 31-1

INTERNATIONAL INSTITUTE FOR SUSTAINABLE DEVELOPMENT

	Adjusted Vote 1990-91		Year Ending March 31, 1992	
	SY	$	SY	$
OTHER EXPENDITURES				
Grants/Transfer Payments		800,000		1,375,000
Total Other Expenditures		800,000		1,375,000
TOTAL EXPENDITURES		800,000		1,375,000 1

1. Increased funding as per funding agreement between the Province of Manitoba and the International Institute for Sustainable Development.

PART 3

HISTORICAL INFORMATION

Department of Environment
Five Year Expenditure and Staffing Summary by Appropriation
for the years ending March 31, 1988 - March 31, 1992

Appropriation	Actual 1987-88 SY	Actual 1987-88 $	Actual 1988-89 SY	Actual 1988-89 $	Actual 1989-90 SY	Actual 1989-90 $	Adjusted Vote 1990-91 SY	Adjusted Vote 1990-91 $	Main Estimates 1991-92 SY	Main Estimates 1991-92 $
31-1 Administration and Finance	36.39	1,424,600	30.26	1,396,600	42.00	1,842,100	42.00	1,936,800	39.00	1,909,100
31-2 Environmental Management	157.25	6,875,700	151.21	8,199,700	160.21	10,099,300	168.21	9,942,500	163.21	10,008,400
31-3 Environmental Advisory Organizations	6.00	377,100	5.00	321,800	7.00	447,600	9.00	488,800	7.00	648,600
31-4 International Institute for Sustainable Development	-	-	-	-	-	-	-	800,000	-	1,375,000
TOTALS	**200.12**	**8,677,400**	**186.47**	**9,918,100**	**209.21**	**12,389,000**	**219.21**	**13,168,100**	**209.21**	**13,941,100**

CHART 4

FIVE YEAR EXPENDITURE SUMMARY

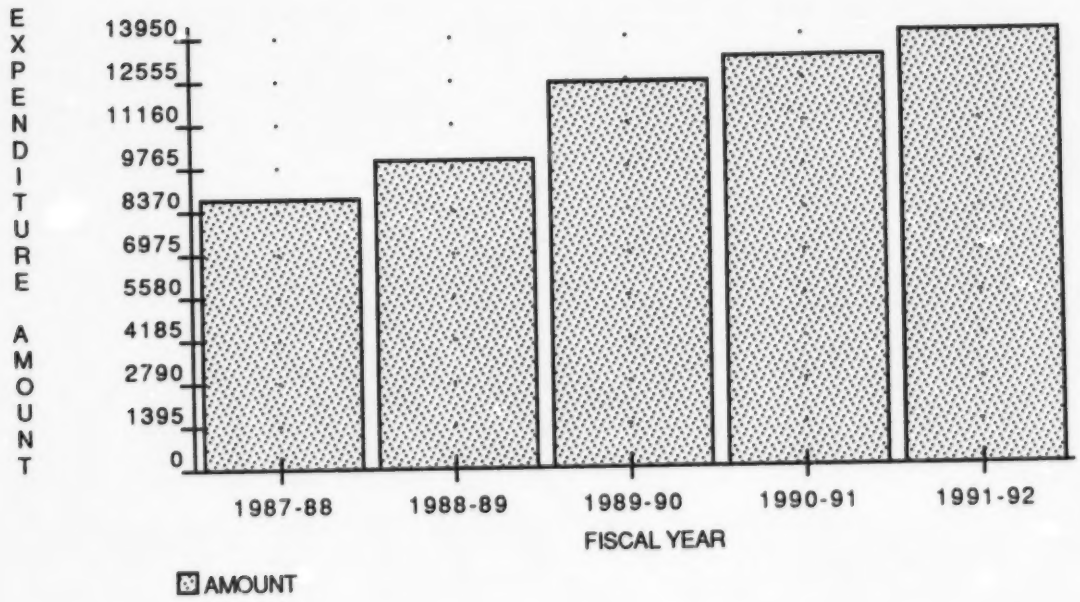


CHART 5

FIVE YEAR STAFFING SUMMARY